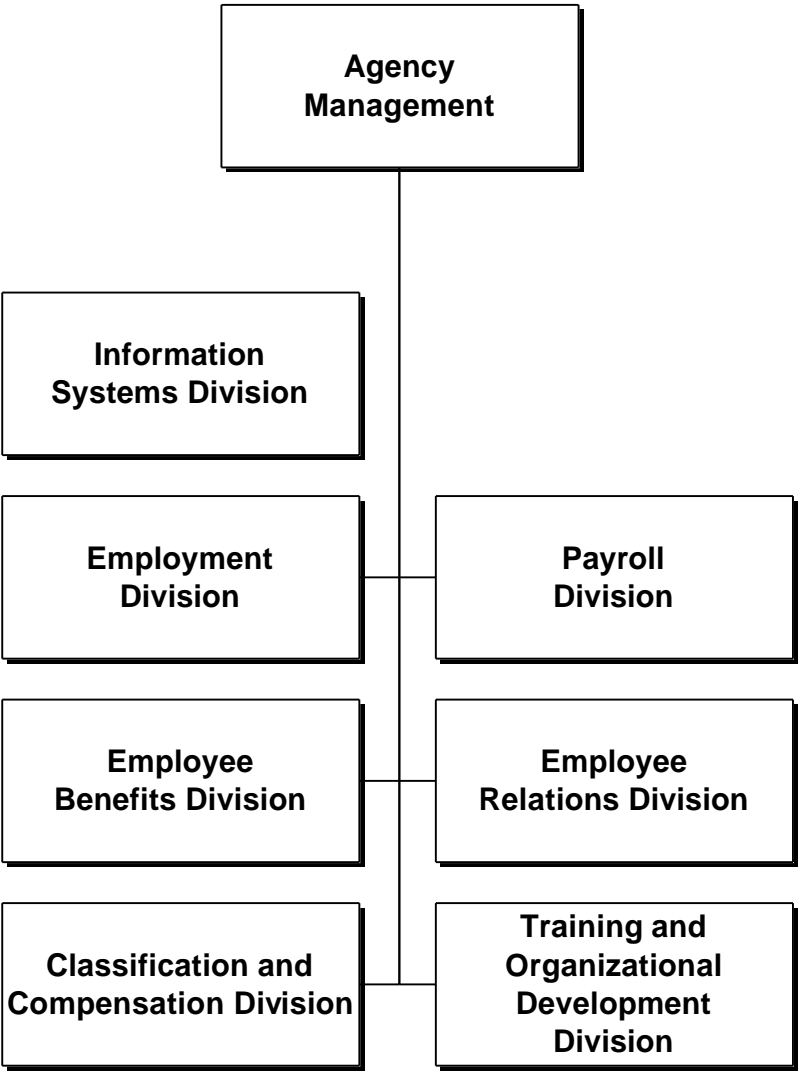


DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Agency Position Summary

70 Regular Positions (-1) / 70.0 Regular Staff Years (-1.0)

Position Detail Information

AGENCY MANAGEMENT

1 Human Resources Director
1 Assistant Personnel Director
1 Personnel Analyst III
1 Management Analyst IV
1 Management Analyst II
1 Network/Telecom Analyst II
1 Network/Telecom Analyst I
1 Administrative Assistant III
8 Positions
8.0 Staff Years

EMPLOYMENT DIVISION

1 Personnel Analyst IV
5 Personnel Analysts III
4 Personnel Analysts II
1 Administrative Assistant II
2 Administrative Assistants III
2 Administrative Assistants IV
15 Positions
15.0 Staff Years

EMPLOYEE BENEFITS DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
2 Personnel Analysts II
4 Administrative Assistants V
9 Positions
9.0 Staff Years

PAYROLL DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
1 Personnel Analyst II
4 Administrative Associates
1 Management Analyst III
1 Management Analyst II
1 Accountant III
1 Accountant II
1 Accountant I
1 Administrative Assistant V
1 Administrative Assistant IV
2 Administrative Assistants III
17 Positions
17.0 Staff Years

CLASSIFICATION AND COMPENSATION DIVISION

Classification

1 Personnel Analyst IV
3 Personnel Analysts III
1 Personnel Analyst II
1 Administrative Assistant III
6 Positions
6.0 Staff Years

Compensation

0 Personnel Analyst IV (-1)
1 Personnel Analyst III
1 Personnel Analyst II
1 Administrative Assistant V
3 Positions (-1)
3.0 Staff Years (-1.0)

EMPLOYEE RELATIONS DIVISION

Employee Relations

1 Personnel Analyst IV
4 Personnel Analysts III
1 Personnel Analyst II
1 Information Officer II
1 Administrative Assistant IV
8 Positions
8.0 Staff Years

Training and Organization Development

1 Personnel Analyst IV
1 Training Specialist III
1 Training Specialist II
1 Training Specialist I
4 Positions
4.0 Staff Years

(-) Denotes Abolished Position

DEPARTMENT OF HUMAN RESOURCES

Agency Mission

To administer a comprehensive personnel program within County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69/ 69	69/ 69	71/ 71	71/ 71	70/ 70
Expenditures:					
Personnel Services	\$3,778,797	\$4,176,542	\$4,104,542	\$4,472,137	\$4,320,861
Operating Expenses	1,922,657	2,095,562	2,232,884	2,036,998	1,862,817
Capital Equipment	3,560	0	0	0	0
Total Expenditures	\$5,705,014	\$6,272,104	\$6,337,426	\$6,509,135	\$6,183,678
Income:					
Professional Dues					
Deductions	\$9,978	\$9,837	\$10,730	\$10,820	\$10,820
Total Income	\$9,978	\$9,837	\$10,730	\$10,820	\$10,820
Net Cost to the County	\$5,695,036	\$6,262,267	\$6,326,696	\$6,498,315	\$6,172,858

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Agency Management	\$1,323,019	\$1,456,632	\$1,635,881	\$1,602,660	\$1,602,660
Employment	1,513,986	1,670,265	1,534,609	1,648,301	1,524,120
Employee Benefits	627,884	658,316	675,690	667,454	652,454
Payroll	808,566	916,931	900,916	945,185	945,185
Classification and Compensation	616,416	676,083	687,899	697,326	526,050
Employee Relations	815,143	893,877	902,431	948,209	933,209
Total Expenditures	\$5,705,014	\$6,272,104	\$6,337,426	\$6,509,135	\$6,183,678

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$325,457 and 1/1.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Elimination of 1/1.0 SYE Personnel Analyst IV, resulting in savings of \$74,457.
 - Reduction in limited-term hours and reduced operating expenses in consulting services and advertising, resulting in savings of \$251,000.

DEPARTMENT OF HUMAN RESOURCES

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$255,105 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
 - Management of position vacancies, resulting in savings of \$72,000.
 - Reduction in operating expenses, primarily in consulting services and advertising, resulting in savings of \$183,105.
-

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Department of Human Resources develops, manages, and supports those initiatives related to the recruitment, compensation, and retention of qualified individuals necessary to successfully support the vision, goals, and objectives of Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Agency Management, Employment, Benefits, Payroll, Classification, Compensation, Employee Relations and workforce planning and development.

The Department is committed to strengthening the County's ability to reach out for diversified human resources that will better support and serve Fairfax County's vast and diverse multi-lingual, multi-cultural population. This is being accomplished by providing streamlined employment practices that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

Key Accomplishments

- ◆ Evaluated the results of the County's first full year of pay for performance in non-public safety agencies and recommended appropriate modifications/refinements.
- ◆ Developed, computed cost estimates and coordinated the implementation of various pay initiatives for public safety including a revised P pay scale, new longevity step, and the retention incentive for public safety communicators.
- ◆ Developed a market index to provide adjustments to pay scales required to maintain market competitiveness.
- ◆ Automated training registration and records management system for employee training and development.
- ◆ Developed and managed programs to support the County's activated reservists.
- ◆ Developed and implemented significant Human Resource Information Systems (HRIS) modifications to support the County's compensation, training, and recruitment practices.
- ◆ Developed training documentation for countywide HRIS, Pay for Performance programs and conducted classes.

DEPARTMENT OF HUMAN RESOURCES

- ◆ Costed, developed and implemented a plan to bring shift differential rates for County employees up to market rates.
- ◆ Developed a policy to compensate employees consistent with market practices for restrictions placed on their off-duty activities when they are in on-call status to return to work if called.
- ◆ Conducted market studies of 76 classes that resulted in the regrade of 1,183 positions.
- ◆ Implemented changes to the Pay for Performance system based on early experience with system.
- ◆ Developed enhancements for County awards programs through input from agencies and employees.
- ◆ Presented and coordinated seminars in additional human resource-related areas such as the Family Medical Leave Act.
- ◆ Established and implemented new employment practices, including online resumes, intern programs, and "open until filled" programs that have positioned Fairfax County on a national list of "best practice" public service employers.
- ◆ Implemented actions associated with the consolidation of some 2,000 clerical/administrative positions to ensure proper position and pay status.
- ◆ Designed and implemented a new, enhanced Job Evaluation System for County positions, with an accompanying training and education plan for employees and managers.

FY 2003 Initiatives

- ◆ Develop and implement Human Resource programs in support of the County's High Performance Organization model.
- ◆ Implement "best practices" programs aimed at providing County agencies with greater latitude and flexibility for recruiting, compensating and developing employees.
- ◆ Develop and implement an internal agency-wide computer desktop training program to keep pace with software upgrades and enhancements.
- ◆ Revise the policy on awards, incentives and bonus programs and include language in the policy to allow for a variety of incentive and bonus programs subject to the approval of the County Executive.
- ◆ Expand the use of Class Learning System (on-line registration, individual employee transcripts) to agencies across the County.
- ◆ Expand the educational portal on InfoWeb to include agency-specific training as well as continuing and professional educational links.
- ◆ Utilize employee survey feedback and evaluation to develop recommended changes as needed for the County's Pay for Performance program.
- ◆ Pursue the policy and procedural changes that will provide for a major revamping of the County's employee benefits program to encourage greater employee selection in benefits options consistent with the employee's situation or employee's family situation(s).
- ◆ Continue to embrace technology throughout the Department to provide and maintain a "leading edge," customer-satisfied evaluation rating on annual satisfaction surveys and performance measures. Conduct focus groups of Personnel Reporting and Information System (PRISM) users to determine system requirements and research service enhancements for end-users.

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- ◆ Support the expansion of the County's already successful telecommuting program.
- ◆ Develop a comprehensive "soup to nuts" cooperative Human Resources Policy, Procedure and PRISM training program encompassing the entire spectrum of the human resources system.
- ◆ Conduct market studies of 40 executive classes, 33 supplemental classes and 44 benchmark classes to ensure that County pay rates are competitive with the market.
- ◆ Increase the participation rate of local jurisdictions in the regional market survey of local government pay rates in the Washington-Baltimore area.
- ◆ Pilot a mentoring program for new supervisors.
- ◆ Expand training curricula to include "advanced" modules for pay for performance skill-building.
- ◆ Develop an on-line help page on the Infoweb to guide employees and managers in the steps of the grievance process.

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2003, it is keenly aware of the importance of meeting the needs of our customers. To that end, the agency has sponsored a series of focus groups with participants covering the overall human resources process. The use of focus groups as a means of communicating with the County workforce, in combination with other mechanisms, will be ongoing to ensure the highest quality of service.

Overall, the feedback the Department has received from these groups has been on a positive, upward trend in spite of major changes in both the pay and benefits areas. Feedback from employees, agency management, and a variety of interactive programs has helped focus the Department of Human Resources performance measures to better serve County employees.

Clearly, technology does and will continue to play a major role in assisting the agency's movement away from administrative tasks and toward a contributing role more associated with that of a high performance government organization. Technological advancements on the horizon are the implementation of the on-line requisition process, a web-based exit interview program, and electronic benefit enrollments. The new job evaluation process will be unveiled, allowing agencies greater flexibility and control over their own positions.

Funding Adjustments

The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$295,595 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$320,585 in Operating Expenses not required in FY 2003 primarily as a result of the one-time carryover of expenditures for consulting services.
- ◆ A decrease of \$58,406 in Operating Expenses primarily due to Information Technology Infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

DEPARTMENT OF HUMAN RESOURCES

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the FY 2001 Carryover Review, an increase of \$270,427 due to encumbered carryover in Operating Expenses.
- ◆ As part of the FY 2001 Carryover Review, unencumbered carryover in the amount of \$50,000 in Operating Expenses to acquire an automated Exit Interview Program.
- ◆ In FY 2002, 2/2.0 SYE positions were transfer from the County Executive position pool to support the County Training and Organization Development section.



Agency Management Division

Goal

To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	8/ 8	8/ 8	8/ 8
Total Expenditures	\$1,323,019	\$1,456,632	\$1,635,881	\$1,602,660	\$1,602,660

Objectives

- ◆ To maintain 100 percent compliance with all time-sensitive deadlines on agency budget projects.
- ◆ To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Budget projects completed	4	4	4 / 4	4	4
HRIS projects completed	8	8	12 / 12	12	13
Efficiency:					
Average cost per budget project	\$4,625	\$4,047	\$5,207 / \$5,207	\$5,229	\$5,250
Average cost per HRIS project	\$7,606	\$6,393	\$9,969 / \$9,750	\$10,009	\$9,750

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Accuracy of budget projects completed	100%	100%	100% / 100%	100%	100%
Percent of HRIS projects completed by date required ¹	100%	67%	100% / 100%	100%	100%
Outcome:					
Percent of agency budget projects successfully completed on time	100%	100%	100% / 100%	100%	100%
Percent of County HRIS dependent projects successfully completed	100%	100%	100% / 100%	100%	100%

¹ In FY 2000, four projects was continued into FY 2001 due to their complexity and multi-agency involvement.



Employment Division

Goal

To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$1,513,986	\$1,670,265	\$1,534,609	\$1,648,301	\$1,524,120

Objectives

- ♦ To reduce the average number of workdays to provide resumes of qualified applicants to agencies from 9 workdays to 8 workdays for 80 percent of job openings.
- ♦ To process at least 85 percent of resumes into the RESUMIX system within 24 hours of receipt.
- ♦ To increase by 10 percent, the diversity of applicants for targeted jobs and underutilized classes primarily at the senior management/executive level; and to maintain the percentage of minority candidates who are finalists in the selection process for positions at the S-31 level and above at 22 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Best qualified applicants forwarded to agencies	NA	20,125	21,131 / 21,126	22,187	23,291
Resumes processed	33,143	44,672	46,906 / 51,659	49,251	56,594

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Outreach contacts made ¹	NA	40	60 / 110	116	121
Efficiency:					
Resumes processed per recruitment analyst	6,872	6,382	6,701 / 7,379	7,748	8,136
Resumes processed per data entry staff	25,200	29,781	31,270 / 34,439	36,160	37,968
Cost per outreach contact ²	NA	\$1,613	\$1,694 / \$622	\$653	\$685
Service Quality:					
Percent of minority and female candidates who are finalists in the selection process for positions at S-31 level and above	NA	20%	22% / 20%	22%	22%
Days to forward resumes to agencies after recruitment closing date	9	9	9 / 9	9	8
Outcome:					
Percent of jobs for which resumes are given to agencies within targeted number of workdays of recruitment closing date	68%	72%	72% / 78%	80%	80%
Percent of resumes processed within 24 hours	NA	81%	83% / 84%	85%	85%
Percent increase of minority applicants and female applicants for positions at the S-31 level and above	NA	NA	NA / 5%	10%	10%

¹ Outreach contacts made are the number of group contacts made to recruit minorities, females, and workers with disabilities for senior level positions at or above the S-31 level.

² Cost per targeted job/underutilized class outreach contact is calculated based on the estimated number of 100 job classes.



Employee Benefits Division

Goal

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$627,884	\$658,316	\$675,690	\$667,454	\$652,454

DEPARTMENT OF HUMAN RESOURCES

Objectives

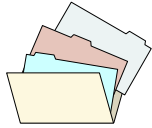
- ♦ To provide comprehensive health care programs for 12,000 subscribers including employees, retirees and supplemental groups by increasing participation in benefits programs by 2.5 percent over current enrollment.
- ♦ To increase FICA savings for flexible spending plans by 5.0 percent to achieve \$1,273,400 in FICA savings from all pre-tax plan enrollments.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Enrollments in benefit programs per year	36,569	40,851	41,668 / 42,936	43,800	44,750
Efficiency:					
Cost per premium for County health plans as a percent of other government plans	85%	96%	97% / 97%	98%	98%
Service Quality:					
Customer Satisfaction Index:					
▪ Dental Plan	80%	85%	85% / 85%	85%	85%
▪ Fair Choice/OOA	87%	85%	85% / 86%	85%	85%
Percent eligible active employees enrolled in health plans	83%	82%	84% / 82%	83%	84%
Outcome:					
Percent of increased enrollments in benefits programs ¹	25.0%	11.70%	2.0% / 2.0%	2.0%	2.5%
Percent of FICA savings increase for flexible spending plans	4%	5%	5% / 5%	5%	5%
FICA savings from all pre-tax plan enrollments	\$1,039,315	\$1,050,064	\$1,100,000 / \$1,150,000	\$1,212,750	\$1,273,400

¹ The FY 1999 increase of 25.2 percent in enrollment programs is due to basic life insurance being provided to all employees.

DEPARTMENT OF HUMAN RESOURCES



Payroll Division

Goal

To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations. To provide information and assistance on telecommuting for County employees, agencies, citizens, businesses, and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$808,566	\$916,931	\$900,916	\$945,185	\$945,185

Objectives

- ♦ To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- ♦ To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- ♦ To maintain the standard of providing 99.9 percent accurate and timely response to customer requests for training and technical assistance.
- ♦ To maintain support for 100 percent of County telecommuters which presently comprise 3.0 percent of the workforce.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Employees supported	16,588	17,067	17,100 / 17,785	17,100	17,800
Pay records processed	338,884	345,722	346,000 / 363,012	348,000	364,000
Direct deposit participants (average bi-weekly)	12,936	13,184	13,200 / 13,845	13,300	13,930
Time records processed	337,246	337,186	337,250 / 363,732	337,300	365,000
Personnel actions received	30,696	35,367	35,367 / 36,679	35,400	37,000
Information requests (written and verbal) received	8,457	8,509	8,509 / 8,183	8,600	8,300
Agency and employee requests for training and technical assistance	3,725	4,376	4,400 / 4,698	4,400	4,800
Personnel/payroll documents filed (average bi-weekly)	7,192	8,753	9,000 / 8,176	9,500	8,200
Efficiency:					
Cost per bi-weekly personnel/pay unit (personnel actions, pay, deductions, records, technical assistance)	NA	NA	NA / NA	\$2.92	\$3.50

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Customer Satisfaction Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Compliance Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Outcome:					
Percent of on-time and accurate payroll actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate personnel actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate responses provided to customers' information requests	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of training and technical assistance provided to customer's satisfaction	99.0%	99.5%	99.9% / 99.9%	99.9%	99.9%
Percent of telecommuters supported	99.0%	99.9%	99.9% / 99.9%	99.9%	100.0%



Classification and Compensation Division

Goal

To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	8/ 8
Total Expenditures	\$616,416	\$676,083	\$687,899	\$697,326	\$526,050

Objectives

- ♦ To respond to 96 percent of relevant surveys from outside organizations within the required time frame.
- ♦ To achieve a 65 percent level of satisfaction by managers with the services provided by the Compensation Division, and to move toward a future target of 70 percent or higher.
- ♦ To analyze 96 percent of position control forms (position change requests) within two business days, and to move toward a future target of 98 percent.

DEPARTMENT OF HUMAN RESOURCES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Surveys completed	NA	47	58 / 56	58	60
Satisfied survey respondents	NA	148	150 / 152	200	200
Position Control Forms analyzed ¹	1,890	4,128	2,425 / 2,750	4,000	3,200
Efficiency:					
Time spent completing each survey	NA	NA	15 hours / 13 hours	10 hours	10 hours
Time spent per service request	NA	NA	10 hours / 11 hours	10 hours	10 hours
Cost per position Control Form analyzed	NA	NA	\$24.19 / \$22.50	\$15.46	\$20.25
Service Quality:					
Mean response to questions regarding satisfaction (5 point scale)	NA	3.67 points	2.5 points / 3.0 points	4.0 points	4.0 points
Average response time (calendar days) for analyzing position control forms	NA	0.9 days	3.0 days / 2.0 days	2.0 days	2.0 days
Outcome:					
Percent of surveys completed on time	NA	92%	95% / 95%	96%	96%
Percent of customers satisfied with service response	NA	54.7%	60% / 60.0%	60.0%	65.0%
Percent of position control forms analyzed within 2 days	NA	NA	95% / 95%	96%	96%

¹ During FY 2002, the Department of Human Resources will be concluding the analysis of position control forms associated with the Administrative Support Study. The estimated reduction in FY 2003 reflects the completion of the study in FY 2002.



Employee Relations Division

Goal

To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	12/ 12	12/ 12	12/ 12
Total Expenditures	\$815,143	\$893,877	\$902,431	\$948,209	\$933,209

DEPARTMENT OF HUMAN RESOURCES

Objectives

- ◆ To increase the percent of requests for information and consultation (advice) related to employee relations responded to within one business day by 1 percentage point, from 91 to 92 percent, and ultimately towards a target of 98 percent.
- ◆ To maintain the percent of the workforce expressing satisfaction with availability, clarity, and quality of information and services provided by Employee Relations ranging from 91 to 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Responses to inquiries for information within one business day	3,014	3,768	3,950 / 4,058	3,950	4,230
Responses to inquiries for consultation (advice) within one business day	4,273	5,341	5,000 / 5,875	5,000	5,609
Editions of the Courier published	30	29	29 / 29	29	29
Efficiency:					
Customers served per SYE position providing information/service:					
▪ Awards	1,896	2,092	2,178 / 1,917	2,005	1,874
▪ General Training	2,734	3,418	3,400 / 3,100	3,400	3,400
▪ Organizational development	1,270	1,651	1,600 / 783	700	1,600
Customers served per position providing consultation/advice	4,070	5,086	4,762 / 5,238	4,762	5,002
Cost per edition of the Courier	\$3,043	\$4,083	\$4,887 / \$5,001	\$5,014	\$5,250
Service Quality:					
Percent of responses to inquiries within one day	85%	90%	90% / 90%	91%	92%
Percent of responses to consultation requests within one day	NA	NA	90% / 90%	91%	92%
Percent of survey respondents indicating satisfaction with availability, quality and clarity of information and customer service provided by:					
▪ awards programs	91%	91%	93% / 93%	94%	95%
▪ general training	91%	91%	93% / 93%	94%	95%
▪ organizational development	87%	87%	89% / 89%	90%	91%
▪ policy/grievance information and consultation	91%	89%	91% / 91%	92%	93%
Percent of survey respondents expressing satisfaction with Courier ¹	95%	93%	95% / 95%	95%	95%

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Outcome:					
Percentage point change in rate of response to requests for information within one business day	NA	5	2 / 0	1	1
Percentage point change in rate of response to requests for consultation within one business day	NA	NA	2 / 2	1	1
Percentage point change in rate of survey respondents expressing satisfaction with availability, clarity, and quality of information, and customer service provided by Employee Relations	NA	0	2.0 / 2.0	1.0	1.0

¹ Responses based on DHR Customer Satisfaction Survey that is to be conducted annually.